

Program A: Management and Finance

Program Authorization: La. Const. Art. IX, Sec. 7; R.S. 36: 8, 607

PROGRAM DESCRIPTION

The mission of the Management and Finance Program is to implement sound fiscal and personnel policies and practices; manage contracts and grants; provide central procurement, computer and communication services; and perform various other internal services to meet the operational, functional, and administrative needs of the department. In addition to the foregoing typical management and finance services, the Wildlife and Fisheries Management and Finance Program provides two additional and unique services: the program conducts socioeconomic research related to wildlife and fisheries issues; and the program issues various licenses and registrations to the public. The goals of the program are, 1) to improve internal controls and compliance with all legal, financial, and operational requirements, 2) to employ the most sound management, financial, and human resource practices, 3) to maximize employee productivity department-wide and assure a quality workforce, 4) to satisfy the socioeconomic research needs of program staff and 5) to ensure availability of legally required licenses to the public. This program has two activities General Support, and Licenses and Registration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Strategic Link: This objective supports the strategic objective of performing defined management and financial functions so as to minimize repeat audit findings and promptly resolve all findings.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of repeat audit findings	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	0	0

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) Ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Strategic Link: This objective supports the strategic objective by providing support services to department programs that enable them to meet their objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Objectives not accomplished due to failure of support services	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	0	0
S	Number of employees in supported organization	Not applicable ¹	823	Not applicable ¹	Not applicable ¹	823	823
S	Number of personnel in supported agency per support services person	Not applicable ¹	10.8	Not applicable ¹	Not applicable ¹	10.8	10.8

3. To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.

Strategic Link: This objective supports two strategic objectives by ensuring non-public issuing agents have adequate and timely supply of licenses and ensuring timely processing of those licenses and registrations issued by the department.

Explanatory Note: Without supplemental funding, the time to handle boat registration will increase to 21 days.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Commercial turnaround time (days)	14	21	14	14	14	14
K	Boat registration processing time (days)	21	60	14	14	14	14

GENERAL PERFORMANCE INFORMATION:

Selected licenses and registrations issued by Department of Wildlife and Fisheries	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Commercial fishing licenses (Resident & Nonresident) ¹	16,509	18,301	16,891	16,954	17,687
Oyster Harvester License	960	985	1,255	1,235	1,066
Recreational Fishing Licenses:					
Hook and Line ²	8,164	8,458	6,294	6,541	5,763
Basic (Resident and Nonresident)	582,797	612,158	540,564	577,474	577,511
Saltwater (Resident and Nonresident) ³	286,870	304,811	278,368	293,801	307,374
Lifetime and Universal Licenses:					
Resident Lifetime Fishing (only)	46	43	58	82	38
Resident Lifetime Hunting (only)	59	108	148	219	212
Resident Lifetime Fishing and Hunting	476	613	676	1,015	970
Non-resident Lifetime Fishing and Hunting	0	1	0	0	2
Universal (one year) ⁴	389	504	629	816	1,138
Hunting Licenses:					
Basic (Resident and Nonresident)	256,972	255,898	253,342	256,135	253,915
Big game (Resident Only)	170,227	168,748	166,785	168,479	168,933
Bow (Resident and Nonresident)	36,129	36,297	35,267	33,974	32,311
Muzzleloader (Resident and Nonresident)	5,399	6,838	12,907	18,978	23,403
Non-resident basic and all game ⁵	1,076	1,131	1,285	1,293	1,476
Non-resident trip licenses ⁶	1,108	1,223	1,292	1,113	1,278
Wild Turkey Stamp	Not available	9,311	8,266	9,694	10,048
Duck Stamps (Resident and Nonresident)	76,881	92,677	99,770	107,140	112,220
Wild Louisiana Stamp	756	Not available	582	309	388
Wild Louisiana Stamp (one day)	Not available	246	276	922	1,855
Boat Registrations (New)	22,071	21,526	20,086	19,107	20,773
Boat Registrations (Renewal)	69,205	64,362	72,785	68,890	70,905

- ¹ This basic commercial license is required in addition to various other specialized licenses and gear permits.
- ² For cane pole bank fishing only.
- ³ Required in addition to basic license in certain coastal areas.
- ⁴ Universal licenses for residents include basic and saltwater fishing, and basic, big game, bow, and muzzleloader hunting privileges.
- ⁵ All game includes basic and big game license.
- ⁶ Includes five-day trip basic license, five-day all game license and three day migratory game bird license.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$4,489,480	\$4,489,480	\$0	\$0	(\$4,489,480)
STATE GENERAL FUND BY:						
Interagency Transfers	119	133,081	880,081	12,000	12,000	(868,081)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	8,022,401	7,863,433	7,904,640	7,745,388	7,841,462	(63,178)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	426,805	1,213,291	1,312,091	1,213,291	1,213,291	(98,800)
TOTAL MEANS OF FINANCING	\$8,449,325	\$13,699,285	\$14,586,292	\$8,970,679	\$9,066,753	(\$5,519,539)
EXPENDITURES & REQUEST:						
Salaries	\$1,982,429	\$2,277,152	\$2,264,152	\$2,331,791	\$2,285,155	\$21,003
Other Compensation	62,421	77,389	77,389	77,389	77,389	0
Related Benefits	1,698,669	1,677,455	1,677,455	1,686,755	1,699,951	22,496
Total Operating Expenses	4,065,531	3,811,538	3,990,065	3,830,819	3,838,383	(151,682)
Professional Services	48,111	185	29,985	30,585	29,985	0
Total Other Charges	490,707	5,781,766	5,705,134	987,540	1,006,830	(4,698,304)
Total Acq. & Major Repairs	101,457	73,800	842,112	25,800	129,060	(713,052)
TOTAL EXPENDITURES AND REQUEST	\$8,449,325	\$13,699,285	\$14,586,292	\$8,970,679	\$9,066,753	(\$5,519,539)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	74	74	74	74	74	0
Unclassified	2	2	2	2	2	0
TOTAL	76	76	76	76	76	0

A supplementary recommendation of \$1,208,373 and twenty-five positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 13.3% funding of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Division of Administration for Information Technology. The Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund, Marsh Island Operating Fund, the Rockefeller Wildlife and Refuge and Game Preserve Fund and the Seafood Promotion and Marketing Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) These Statutory Dedications are used for the various activities that comprise support services for the Department provided by this office. Federal Funds are derived from the National Marine Fisheries, US Fish and Wildlife Service, Clean Vessel Act. The Federal Funds are used for the overall management and support services of the Department, as well as research and other federal projects.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Conservation Fund	\$7,782,131	\$7,599,366	\$7,640,573	\$7,481,321	\$7,577,395	(\$63,178)
Louisiana Duck Stamp Fund	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$0
Marsh Island Operating Fund	\$20,343	\$44,140	\$44,140	\$44,140	\$44,140	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$183,211	\$183,211	\$183,211	\$183,211	\$183,211	\$0
Seafood Promotion and Marketing Fund	\$25,716	\$25,716	\$25,716	\$25,716	\$25,716	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,489,480	\$13,699,285	76	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$98,800	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999. \$81,300 in Federal Funds from the U.S. Fish and Wildlife Services for Other Charges - construction of three (3) Pump Out Facilities in Plaquemines Parish; and \$17,500 in Federal Funds from National Marine Fisheries Services for Other Charges - maintain fishing trip log book.
\$0	\$788,207	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999. \$747,000 in Interagency Transfers from the Division of Administration (Information Technology Grant) for acquisitions - purchase of terminals for an automated licensing system; and \$41,207 in Statutory Dedications - Conservation Funds for Operating Services - rental of copier in Baton Rouge office (\$13,593), Operating Services - Oyster Tags (\$25,732), Other Charges - development of desk manuals (\$1,882).
\$4,489,480	\$14,586,292	76	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$40,817	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$36,122	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$208,707)	0	Risk Management Adjustment
\$0	\$78,457	0	Acquisitions & Major Repairs
\$0	(\$95,112)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$887,007)	0	Non-Recurring Carry Forwards
\$0	\$4,952	0	Legislative Auditor Fees
\$0	(\$253)	0	UPS Fees
\$0	(\$46,636)	0	Attrition Adjustment
\$0	(\$21,003)	0	Salary Funding from Other Line Items
\$0	\$7,290	0	Civil Service Fees
(\$4,489,480)	(\$4,489,480)	0	Other Non-Recurring Adjustments - Judgement in Marceaux vs Louisiana
\$0	(\$121,081)	0	Other Non-Recurring Adjustments - Technology Innovation Grant from Division of Administration

\$0	\$78,600	0	Other Adjustments - Indirect Cost Adjustments
\$0	\$48,606	0	Other Adjustments - Conservation Fund Balancing
\$0	\$31,896	0	Other Adjustments - Office rent for New Orleans office
\$0	\$23,000	0	Other Adjustments - ISIS HR Network
\$0	\$9,066,753	76	TOTAL RECOMMENDED
\$0	(\$1,208,373)	(25)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$7,858,380	51	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$1,208,373	25	Funding for acquisitions and staffing representing 13.3% of this program using a Conservation Fee Package that revises recreational hunting and fishing licenses and various other fees.
\$0	\$1,208,373	25	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$9,066,753	76	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 62.2% of the existing operating budget. It represents 96.7% of the total request (\$9,372,027) for this program. Adjustments in this program include: non-recurring carry-forward adjustment for construction of three (3) Pump Out Facilities in Plaquemines Parish -\$81,300; non-recurring carry-forward adjustment for National Marine Fisheries fishing trip log book -\$17,500; non-recurring carry-forward adjustment for an Information Technology grant -\$747,000; non-recurring carry-forward adjustment for copier rental, oyster tags and development of desk manuals -\$41,207; Risk Management Adjustment -\$208,707; non-recurring adjustment for a judgement entitled Marceaux vs Louisiana -\$4,489,480; and an increase in Conservation Fund expenditures to match anticipated revenues \$48,606.

PROFESSIONAL SERVICES

\$29,985 Medical examinations for new employees

\$29,985 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$273,691 Payments to Ducks Unlimited

\$54,074 Legislative Auditor expenses

\$447,659 Federally Fund Trip-ticket stock assessment project

\$7,787 Federal Aid in Wildlife

\$783,211 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$50,376 Department of Civil Service

\$23,445 Uniform Payroll System expenses

\$34,099 Miscellaneous Services

\$4,991 Inspector General

\$42,466 Department of Public Safety for communications system services

\$3,519 Comprehensive Public Training Program

\$31,792 Treasurer's Office

\$32,931 Division of Administrative Law

\$223,619 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,006,830 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$129,060 Replacement Acquisitions including 22 personal computers and 3 printers.

\$129,060 TOTAL ACQUISITIONS AND MAJOR REPAIRS